

Division of Idaho State Police

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Director's Office	6,783,800	6,286,100	7,206,000	7,418,500	7,265,400	7,267,900
Executive Protection	302,900	291,900	295,900	294,200	288,600	288,900
Investigations	6,681,200	6,600,800	6,785,100	8,186,400	7,242,000	7,535,300
Patrol	20,529,000	20,083,800	22,027,600	24,521,900	22,056,400	23,208,100
Law Enforcement Programs	1,401,100	1,282,500	1,356,900	1,506,900	933,600	1,028,100
Support Services	6,873,600	6,351,100	5,914,000	6,291,800	6,179,700	6,222,300
Forensic Services	2,934,700	3,033,500	2,998,100	3,303,900	3,236,500	3,238,500
Total:	45,506,300	43,929,700	46,583,600	51,523,600	47,202,200	48,789,100
BY FUND SOURCE						
General	16,530,200	16,766,300	16,883,100	22,118,900	17,174,000	17,344,400
Dedicated	21,525,100	20,192,400	22,230,500	20,855,500	21,702,000	21,919,100
Federal	7,451,000	6,971,000	7,470,000	8,549,200	8,326,200	9,525,600
Total:	45,506,300	43,929,700	46,583,600	51,523,600	47,202,200	48,789,100
Percent Change:		(3.5%)	6.0%	10.6%	1.3%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,220,600	28,441,200	31,756,000	33,406,400	30,637,500	31,590,400
Operating Expenditures	10,472,500	9,518,800	10,127,700	11,377,200	10,873,000	11,113,000
Capital Outlay	1,117,100	2,341,400	803,800	2,865,600	1,817,300	2,117,300
Trustee/Benefit	3,602,100	3,628,300	3,802,100	3,874,400	3,874,400	3,874,400
Lump Sum	94,000	0	94,000	0	0	94,000
Total:	45,506,300	43,929,700	46,583,600	51,523,600	47,202,200	48,789,100
Full-Time Positions (FTP)	469.25	469.25	469.25	493.25	471.25	471.25

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	469.25	16,635,800	21,939,800	7,435,100	46,010,700
One-time 1% Salary Increase H395	0.00	114,900	136,100	16,600	267,600
Omnibus CEC Supplemental S1263	0.00	132,400	154,600	18,300	305,300
FY 2006 Total Appropriation	469.25	16,883,100	22,230,500	7,470,000	46,583,600
Non-Cognizable Funds and Transfers	0.00	0	0	1,451,000	1,451,000
FY 2006 Estimated Expenditures	469.25	16,883,100	22,230,500	8,921,000	48,034,600
Removal of One-Time Expenditures	0.00	(114,900)	(1,996,500)	(1,530,600)	(3,642,000)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	469.25	16,768,200	20,234,000	7,390,400	44,392,600
Benefit Costs Including H844	0.00	(179,400)	(210,300)	(21,800)	(411,500)
Inflationary Adjustments	0.00	64,000	86,900	105,300	256,200
Replacement Items	0.00	0	1,093,400	828,000	1,921,400
Statewide Cost Allocation	0.00	100,800	27,100	4,300	132,200
Change in Employee Compensation H844	0.00	211,400	247,000	29,400	487,800
Nondiscretionary Adjustments	0.00	0	300,000	0	300,000
FY 2007 Program Maintenance	469.25	16,965,000	21,778,100	8,335,600	47,078,700
Line Items	2.00	146,200	141,000	1,190,000	1,477,200
Omnibus Decisions	0.00	233,200	0	0	233,200
FY 2007 Total	471.25	17,344,400	21,919,100	9,525,600	48,789,100
% Chg from FY 2006 Orig Approp.	0.4%	4.3%	(0.1%)	28.1%	6.0%
% Chg from FY 2006 Total Approp.	0.4%	2.7%	(1.4%)	27.5%	4.7%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,263,300	2,128,400	2,304,900	2,527,500	2,385,300	2,383,500
Dedicated	220,600	171,200	285,500	222,600	222,800	223,300
Federal	4,299,900	3,986,500	4,615,600	4,668,400	4,657,300	4,661,100
Total:	6,783,800	6,286,100	7,206,000	7,418,500	7,265,400	7,267,900
Percent Change:		(7.3%)	14.6%	2.9%	0.8%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,585,800	2,393,700	2,808,900	2,759,800	2,703,300	2,705,800
Operating Expenditures	663,700	436,800	662,800	853,400	756,800	756,800
Capital Outlay	0	9,500	0	0	0	0
Trustee/Benefit	3,534,300	3,446,100	3,734,300	3,805,300	3,805,300	3,805,300
Total:	6,783,800	6,286,100	7,206,000	7,418,500	7,265,400	7,267,900
Full-Time Positions (FTP)	41.25	41.25	41.75	40.75	40.75	40.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	41.75	2,270,100	283,200	4,602,400	7,155,700	
One-time 1% Salary Increase H395	0.00	16,000	700	6,200	22,900	
Omnibus CEC Supplemental S1263	0.00	18,800	1,600	7,000	27,400	
FY 2006 Total Appropriation	41.75	2,304,900	285,500	4,615,600	7,206,000	
Non-Cognizable Funds and Transfers	(1.00)	0	0	0	0	
FY 2006 Estimated Expenditures	40.75	2,304,900	285,500	4,615,600	7,206,000	
Removal of One-Time Expenditures	0.00	(16,000)	(65,100)	(30,000)	(111,100)	
FY 2007 Base	40.75	2,288,900	220,400	4,585,600	7,094,900	
Benefit Costs Including H844	0.00	(25,600)	(1,000)	(9,300)	(35,900)	
Inflationary Adjustments	0.00	6,400	1,300	73,400	81,100	
Statewide Cost Allocation	0.00	83,800	0	100	83,900	
Change in Employee Compensation H844	0.00	30,000	2,600	11,300	43,900	
FY 2007 Total Appropriation	40.75	2,383,500	223,300	4,661,100	7,267,900	
% Change From FY 2006 Original Approp.	(2.4%)	5.0%	(21.2%)	1.3%	1.6%	
% Change From FY 2006 Total Approp.	(2.4%)	3.4%	(21.8%)	1.0%	0.9%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and federal trustee and benefit payments. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007. H839 appropriated \$3,861,300 from the Permanent Building Fund for the purpose of consolidating various agency functions into a single facility in Meridian.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.20	1,836,000	547,500	0	0	0	2,383,500
D 0264-00 Law Enforcement	1.00	83,500	8,100	0	0	0	91,600
D 0272-00 POST	0.00	800	0	0	0	0	800
D 0349-00 Miscellaneous Rev	0.00	74,500	56,400	0	0	0	130,900
F 0348-00 Federal Grant	10.55	711,000	144,800	0	3,805,300	0	4,661,100
Totals:	40.75	2,705,800	756,800	0	3,805,300	0	7,267,900

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299)

PROGRAM DESCRIPTION: The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	302,900	291,900	288,800	294,200	288,600	288,900
Dedicated	0	0	7,100	0	0	0
Total:	302,900	291,900	295,900	294,200	288,600	288,900
Percent Change:		(3.6%)	1.4%	(0.6%)	(2.5%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	222,500	213,600	215,500	212,300	206,700	207,000
Operating Expenditures	80,400	78,300	80,400	81,900	81,900	81,900
Total:	302,900	291,900	295,900	294,200	288,600	288,900
Full-Time Positions (FTP)	2.50	2.50	2.50	2.50	2.50	2.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	2.50	284,900	7,100	0	292,000	
One-time 1% Salary Increase H395	0.00	1,900	0	0	1,900	
Omnibus CEC Supplemental S1263	0.00	2,000	0	0	2,000	
FY 2006 Total Appropriation	2.50	288,800	7,100	0	295,900	
Removal of One-Time Expenditures	0.00	(1,900)	(7,100)	0	(9,000)	
FY 2007 Base	2.50	286,900	0	0	286,900	
Benefit Costs Including H844	0.00	(2,700)	0	0	(2,700)	
Inflationary Adjustments	0.00	1,500	0	0	1,500	
Change in Employee Compensation H844	0.00	3,200	0	0	3,200	
FY 2007 Total Appropriation	2.50	288,900	0	0	288,900	
% Change From FY 2006 Original Approp.	0.0%	1.4%	(100.0%)		(1.1%)	
% Change From FY 2006 Total Approp.	0.0%	0.0%	(100.0%)		(2.4%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	207,000	81,900	0	0	0	288,900

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	5,558,000	5,629,600	5,845,400	6,890,400	6,142,400	6,145,500
Dedicated	631,300	512,800	542,400	377,100	378,700	378,800
Federal	491,900	458,400	397,300	918,900	720,900	1,011,000
Total:	6,681,200	6,600,800	6,785,100	8,186,400	7,242,000	7,535,300
Percent Change:		(1.2%)	2.8%	20.7%	6.7%	11.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,831,400	4,752,900	5,294,600	6,014,400	5,357,400	5,410,700
Operating Expenditures	1,621,300	1,368,300	1,490,500	1,658,400	1,570,800	1,810,800
Capital Outlay	228,500	409,100	0	513,600	313,800	313,800
Trustee/Benefit	0	70,500	0	0	0	0
Total:	6,681,200	6,600,800	6,785,100	8,186,400	7,242,000	7,535,300
Full-Time Positions (FTP)	68.00	68.00	69.50	79.60	73.60	73.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	69.50	5,749,600	540,200	394,900	6,684,700
One-time 1% Salary Increase H395	0.00	43,500	1,000	1,100	45,600
Omnibus CEC Supplemental S1263	0.00	52,300	1,200	1,300	54,800
FY 2006 Total Appropriation	69.50	5,845,400	542,400	397,300	6,785,100
Non-Cognizable Funds and Transfers	0.10	0	0	487,400	487,400
FY 2006 Estimated Expenditures	69.60	5,845,400	542,400	884,700	7,272,500
Removal of One-Time Expenditures	0.00	(43,500)	(170,400)	(492,600)	(706,500)
Base Adjustments	4.00	301,400	0	0	301,400
FY 2007 Base	73.60	6,103,300	372,000	392,100	6,867,400
Benefit Costs Including H844	0.00	(66,900)	(100)	(100)	(67,100)
Inflationary Adjustments	0.00	17,400	5,100	5,400	27,900
Replacement Items	0.00	0	0	321,600	321,600
Statewide Cost Allocation	0.00	8,200	0	0	8,200
Change in Employee Compensation H844	0.00	83,500	1,800	2,000	87,300
FY 2007 Maintenance (MCO)	73.60	6,145,500	378,800	721,000	7,245,300
6. Equitable Share	0.00	0	0	290,000	290,000
FY 2007 Total Appropriation	73.60	6,145,500	378,800	1,011,000	7,535,300
% Change From FY 2006 Original Approp.	5.9%	6.9%	(29.9%)	156.0%	12.7%
% Change From FY 2006 Total Approp.	5.9%	5.1%	(30.2%)	154.5%	11.1%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included thirteen vehicles and vehicle equipment. Statewide cost allocation reflected changes in State Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	73.60	5,148,000	997,500	0	0	0	6,145,500
D 0273-00 Drug Donation	0.00	102,900	275,900	0	0	0	378,800
F 0348-00 Federal Grant	0.00	109,800	289,600	0	0	0	399,400
OT F 0348-00 Federal Grant	0.00	50,000	247,800	313,800	0	0	611,600
Totals:	73.60	5,410,700	1,810,800	313,800	0	0	7,535,300

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,441,900	3,032,100	2,576,300	5,766,000	2,630,600	2,803,200
Dedicated	15,808,700	15,135,500	17,361,200	16,165,900	16,849,000	16,922,700
Federal	2,278,400	1,916,200	2,090,100	2,590,000	2,576,800	3,482,200
Total:	20,529,000	20,083,800	22,027,600	24,521,900	22,056,400	23,208,100
Percent Change:		(2.2%)	9.7%	11.3%	0.1%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,861,800	14,868,000	17,267,400	18,147,100	16,578,200	17,429,900
Operating Expenditures	3,809,600	3,731,300	3,896,900	4,308,600	4,093,600	4,093,600
Capital Outlay	789,800	1,416,700	795,500	1,997,100	1,315,500	1,615,500
Trustee/Benefit	67,800	67,800	67,800	69,100	69,100	69,100
Total:	20,529,000	20,083,800	22,027,600	24,521,900	22,056,400	23,208,100
Full-Time Positions (FTP)	243.50	243.50	258.50	269.50	258.50	258.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	258.50	2,539,000	17,106,200	2,071,200	21,716,400
One-time 1% Salary Increase H395	0.00	17,200	120,300	8,900	146,400
Omnibus CEC Supplemental S1263	0.00	20,100	134,700	10,000	164,800
FY 2006 Total Appropriation	258.50	2,576,300	17,361,200	2,090,100	22,027,600
Non-Cognizable Funds and Transfers	0.00	0	0	468,900	468,900
FY 2006 Estimated Expenditures	258.50	2,576,300	17,361,200	2,559,000	22,496,500
Removal of One-Time Expenditures	0.00	(17,200)	(1,441,000)	(511,600)	(1,969,800)
FY 2007 Base	258.50	2,559,100	15,920,200	2,047,400	20,526,700
Benefit Costs Including H844	0.00	(30,500)	(186,100)	(12,100)	(228,700)
Inflationary Adjustments	0.00	7,600	43,400	20,200	71,200
Replacement Items	0.00	0	911,400	506,400	1,417,800
Statewide Cost Allocation	0.00	1,700	18,600	4,200	24,500
Change in Employee Compensation H844	0.00	32,100	215,200	16,100	263,400
FY 2007 Maintenance (MCO)	258.50	2,570,000	16,922,700	2,582,200	22,074,900
7. MCSAP & WIPP Programs	0.00	0	0	900,000	900,000
Targeted CEC H844	0.00	233,200	0	0	233,200
FY 2007 Total Appropriation	258.50	2,803,200	16,922,700	3,482,200	23,208,100
% Change From FY 2006 Original Approp.	0.0%	10.4%	(1.1%)	68.1%	6.9%
% Change From FY 2006 Total Approp.	0.0%	8.8%	(2.5%)	66.6%	5.4%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included thirty-two patrol vehicles, three 4x4 patrol vehicles, one patrol motorcycle, and five mountaintop radio repeaters. Statewide cost allocation reflected changes in Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	40.00	2,244,300	558,900	0	0	0	2,803,200
OT D 0150-01 Economic Recovery	0.00	0	102,300	809,100	0	0	911,400
D 0264-00 Law Enforcement	205.50	13,478,200	2,311,100	0	0	0	15,789,300
D 0274-00 Hazardous Materials	2.00	134,800	18,100	0	69,100	0	222,000
F 0348-00 Federal Grant	11.00	1,572,600	1,103,200	0	0	0	2,675,800
OT F 0348-00 Federal Grant	0.00	0	0	806,400	0	0	806,400
Totals:	258.50	17,429,900	4,093,600	1,615,500	69,100	0	23,208,100

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299), S1460 (Ch.387)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,217,700	1,006,100	1,078,000	1,349,400	777,800	777,900
Dedicated	183,400	172,100	212,200	91,600	90,600	184,900
Federal	0	104,300	66,700	65,900	65,200	65,300
Total:	1,401,100	1,282,500	1,356,900	1,506,900	933,600	1,028,100
Percent Change:		(8.5%)	5.8%	11.1%	(31.2%)	(24.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	959,400	758,500	885,600	886,600	584,800	585,300
Operating Expenditures	347,700	496,100	377,300	453,800	348,800	348,800
Capital Outlay	0	12,500	0	166,500	0	0
Trustee/Benefit	0	15,400	0	0	0	0
Lump Sum	94,000	0	94,000	0	0	94,000
Total:	1,401,100	1,282,500	1,356,900	1,506,900	933,600	1,028,100
Full-Time Positions (FTP)	16.00	16.00	14.00	14.90	9.90	9.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	14.00	1,066,700	210,900	66,300	1,343,900
One-time 1% Salary Increase H395	0.00	6,400	600	400	7,400
Omnibus CEC Supplemental S1263	0.00	4,900	700	0	5,600
FY 2006 Total Appropriation	14.00	1,078,000	212,200	66,700	1,356,900
Non-Cognizable Funds and Transfers	(0.10)	0	0	0	0
FY 2006 Estimated Expenditures	13.90	1,078,000	212,200	66,700	1,356,900
Removal of One-Time Expenditures	0.00	(6,400)	(121,800)	(1,700)	(129,900)
Base Adjustments	(4.00)	(301,400)	0	0	(301,400)
FY 2007 Base	9.90	770,200	90,400	65,000	925,600
Benefit Costs Including H844	0.00	(7,100)	(900)	(300)	(8,300)
Inflationary Adjustments	0.00	6,000	300	600	6,900
Statewide Cost Allocation	0.00	1,000	0	0	1,000
Change in Employee Compensation H844	0.00	7,800	1,100	0	8,900
FY 2007 Maintenance (MCO)	9.90	777,900	90,900	65,300	934,100
9. Millennium Income Fund S1460	0.00	0	94,000	0	94,000
FY 2007 Total Appropriation	9.90	777,900	184,900	65,300	1,028,100
% Change From FY 2006 Original Approp.	(29.3%)	(27.1%)	(12.3%)	(1.5%)	(23.5%)
% Change From FY 2006 Total Approp.	(29.3%)	(27.8%)	(12.9%)	(2.1%)	(24.2%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in State Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. S1460 appropriated moneys from the Millennium Income Fund for minors access to tobacco compliance checks.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.90	478,400	299,500	0	0	0	777,900
D 0349-00 Miscellaneous Rev	1.00	72,200	18,700	0	0	0	90,900
D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
F 0348-00 Federal Grant	0.00	34,700	30,600	0	0	0	65,300
Totals:	9.90	585,300	348,800	0	0	94,000	1,028,100

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK, 330 LEBP

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299), S1470 (Ch.395)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,363,100	2,256,200	2,265,000	2,398,400	2,278,300	2,272,900
Dedicated	4,229,500	3,819,700	3,368,500	3,607,600	3,615,600	3,663,600
Federal	281,000	275,200	280,500	285,800	285,800	285,800
Total:	6,873,600	6,351,100	5,914,000	6,291,800	6,179,700	6,222,300
Percent Change:		(7.6%)	(6.9%)	6.4%	4.5%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,786,300	3,494,800	3,148,400	3,141,300	3,029,200	3,071,800
Operating Expenditures	3,057,300	2,699,700	2,757,300	3,118,500	3,118,500	3,118,500
Capital Outlay	30,000	128,100	8,300	32,000	32,000	32,000
Trustee/Benefit	0	28,500	0	0	0	0
Total:	6,873,600	6,351,100	5,914,000	6,291,800	6,179,700	6,222,300
Full-Time Positions (FTP)	65.00	65.00	49.00	53.00	53.00	53.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	49.00	2,238,400	3,339,900	280,500	5,858,800	
One-time 1% Salary Increase H395	0.00	12,400	12,900	0	25,300	
Omnibus CEC Supplemental S1263	0.00	14,200	15,700	0	29,900	
FY 2006 Total Appropriation	49.00	2,265,000	3,368,500	280,500	5,914,000	
Non-Cognizable Funds and Transfers	4.00	0	0	494,700	494,700	
FY 2006 Estimated Expenditures	53.00	2,265,000	3,368,500	775,200	6,408,700	
Removal of One-Time Expenditures	0.00	(12,400)	(121,300)	(494,700)	(628,400)	
FY 2007 Base	53.00	2,252,600	3,247,200	280,500	5,780,300	
Benefit Costs Including H844	0.00	(19,800)	(21,200)	0	(41,000)	
Inflationary Adjustments	0.00	15,400	30,900	5,300	51,600	
Replacement Items	0.00	0	32,000	0	32,000	
Statewide Cost Allocation	0.00	2,000	8,500	0	10,500	
Change in Employee Compensation H844	0.00	22,700	25,200	0	47,900	
Nondiscretionary Adjustments	0.00	0	300,000	0	300,000	
FY 2007 Maintenance (MCO)	53.00	2,272,900	3,622,600	285,800	6,181,300	
8. Sex Offender Registration S1470	0.00	0	41,000	0	41,000	
FY 2007 Total Appropriation	53.00	2,272,900	3,663,600	285,800	6,222,300	
% Change From FY 2006 Original Approp.	8.2%	1.5%	9.7%	1.9%	6.2%	
% Change From FY 2006 Total Approp.	8.2%	0.3%	8.8%	1.9%	5.2%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included computer equipment. Statewide cost allocation reflected changes in State Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. S1470 provided funding to implement the increased address verification requirements of sex offenders per S1312.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007. S1312 increased penalties for specified crimes; revised sexual offender registration requirements; revised provisions applicable to verification of sex offender addresses; revised provisions applicable to name and address changes of sexual offenders; and increased penalties for sexual offenders who fail to meet registration, address verification and notice requirements.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.00	1,423,700	849,200	0	0	0	2,272,900
OT D 0150-01 Economic Recovery	0.00	0	0	32,000	0	0	32,000
D 0264-00 Law Enforcement	6.00	494,000	65,100	0	0	0	559,100
D 0275-00 ILETS	6.00	340,900	509,800	0	0	0	850,700
D 0349-00 Miscellaneous Rev	17.00	813,200	1,108,600	0	0	0	1,921,800
OT D 0349-00 Miscellaneous Rev	0.00	0	300,000	0	0	0	300,000
F 0348-00 Federal Grant	0.00	0	285,800	0	0	0	285,800
Totals:	53.00	3,071,800	3,118,500	32,000	0	0	6,222,300

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (Ch.299)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,383,300	2,422,000	2,524,700	2,893,000	2,671,000	2,672,500
Dedicated	451,600	381,100	453,600	390,700	545,300	545,800
Federal	99,800	230,400	19,800	20,200	20,200	20,200
Total:	2,934,700	3,033,500	2,998,100	3,303,900	3,236,500	3,238,500
Percent Change:		3.4%	(1.2%)	10.2%	8.0%	8.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,973,400	1,959,700	2,135,600	2,244,900	2,177,900	2,179,900
Operating Expenditures	892,500	708,300	862,500	902,600	902,600	902,600
Capital Outlay	68,800	365,500	0	156,400	156,000	156,000
Total:	2,934,700	3,033,500	2,998,100	3,303,900	3,236,500	3,238,500
Full-Time Positions (FTP)	33.00	33.00	34.00	33.00	33.00	33.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	34.00	2,487,100	452,300	19,800	2,959,200
One-time 1% Salary Increase H395	0.00	17,500	600	0	18,100
Omnibus CEC Supplemental S1263	0.00	20,100	700	0	20,800
FY 2006 Total Appropriation	34.00	2,524,700	453,600	19,800	2,998,100
Non-Cognizable Funds and Transfers	(3.00)	0	0	0	0
FY 2006 Estimated Expenditures	31.00	2,524,700	453,600	19,800	2,998,100
Removal of One-Time Expenditures	0.00	(17,500)	(69,800)	0	(87,300)
FY 2007 Base	31.00	2,507,200	383,800	19,800	2,910,800
Benefit Costs Including H844	0.00	(26,800)	(1,000)	0	(27,800)
Inflationary Adjustments	0.00	9,700	5,900	400	16,000
Replacement Items	0.00	0	150,000	0	150,000
Statewide Cost Allocation	0.00	4,100	0	0	4,100
Change in Employee Compensation H844	0.00	32,100	1,100	0	33,200
FY 2007 Maintenance (MCO)	31.00	2,526,300	539,800	20,200	3,086,300
5. Forensic Scientists	2.00	146,200	6,000	0	152,200
FY 2007 Total Appropriation	33.00	2,672,500	545,800	20,200	3,238,500
% Change From FY 2006 Original Approp.	(2.9%)	7.5%	20.7%	2.0%	9.4%
% Change From FY 2006 Total Approp.	(2.9%)	5.9%	20.3%	2.0%	8.0%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included one DNA/CODIS Genetic Analyzer. Statewide cost allocation reflected changes in State Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: H602a increased certain annual vehicle registration fees by three dollars and established project CHOICE (Creating Hope, Opportunities, Incentive for Career Employment) a career ladder for the Idaho State Police that is to become effective January 1, 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	2,105,700	566,800	0	0	0	2,672,500
OT D 0150-01 Economic Recovery	0.00	0	0	156,000	0	0	156,000
D 0273-00 Drug Donation	0.00	0	132,500	0	0	0	132,500
D 0349-00 Miscellaneous Rev	1.00	74,200	183,100	0	0	0	257,300
F 0348-00 Federal Grant	0.00	0	20,200	0	0	0	20,200
Totals:	33.00	2,179,900	902,600	156,000	0	0	3,238,500